

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY16	FY17	% Chg.	Fiscal 2018			Fiscal 2019		
				12/18/2017 Approved	3/19/2018 Recomm	% Chg. FY 17	12/18/2017 Approved	3/19/2018 Recomm	% Chg. FY 18
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$129.9	\$133.7	2.9%	\$135.0	\$141.0	5.5%	\$136.4	\$142.4	1.0%
Route 1 Toll Road	59.8	61.3	2.5%	\$62.8	\$62.8	2.5%	\$64.0	\$64.0	1.9%
Concessions	<u>2.6</u>	<u>2.5</u>	<u>-3.8%</u>	<u>\$2.5</u>	<u>\$2.5</u>	<u>0.0%</u>	<u>\$2.5</u>	<u>\$2.5</u>	<u>0.0%</u>
Total Toll Road Revenues	192.3	197.5	2.7%	\$200.3	\$206.3	4.5%	\$202.9	\$208.9	1.3%
MOTOR FUEL TAX ADMIN.	126.5	132.1	4.4%	\$132.1	\$138.0	4.4%	\$132.1	\$139.4	1.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	107.7	116.3	8.0%	\$117.5	\$117.5	1.0%	\$119.3	\$119.3	1.5%
Motor Vehicle Registration Fees	52.4	54.5	4.0%	\$55.0	\$55.0	1.0%	\$55.8	\$55.8	1.5%
Other DMV Revenues	<u>38.0</u>	<u>40.2</u>	<u>5.8%</u>	<u>\$40.1</u>	<u>\$40.1</u>	<u>-0.3%</u>	<u>\$40.7</u>	<u>\$40.7</u>	<u>1.5%</u>
Total DMV Revenues	198.1	211.0	6.5%	\$212.6	\$212.6	0.8%	\$215.8	\$215.8	1.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.5	13.7	19.1%	\$12.6	\$12.6	-7.9%	\$12.6	\$12.6	0.0%
Investment Income(Net)	<u>5.0</u>	<u>0.3</u>	<u>-94.0%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>0.0%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>0.0%</u>
Total Other Transp. Revenue	16.5	14.0	-15.2%	\$15.6	\$15.6	11.4%	\$15.6	\$15.6	0.0%
GRAND TOTAL	\$533.4	\$554.6	4.0%	\$560.6	\$572.5	3.2%	\$566.5	\$579.7	1.3%

	FY16	FY17	% Chg.	Fiscal 2018			Fiscal 2019		
US301 Revenues	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 7.9	
TOTAL	\$ 533.4	\$ 554.6	4.0%	\$ 560.6	\$ 572.5	3.2%	\$ 566.5	\$ 587.6	2.6%